

Tax Appeals, State Board of

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Tax Appeals	315,100	308,100	322,200	322,200	399,900	331,600
Total	315,100	308,100	322,200	322,200	399,900	331,600
By Fund Source						
General	315,100	308,100	322,200	322,200	399,900	331,600
Total	315,100	308,100	322,200	322,200	399,900	331,600
By Object						
Personnel Costs	255,300	247,900	258,700	258,700	317,700	267,600
Operating Expenditures	59,800	60,200	63,500	63,500	79,200	64,000
Capital Outlay	0	0	0	0	3,000	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	315,100	308,100	322,200	322,200	399,900	331,600
FTP Positions	4.00	4.00	4.00	4.00	5.00	4.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	4.00	322,200	322,200	4.00	322,200	322,200
5.00 FY 2004 Total Appropriation	4.00	322,200	322,200	4.00	322,200	322,200
7.00 FY 2004 Estimated Expenditures	4.00	322,200	322,200	4.00	322,200	322,200
9.00 FY 2005 Base	4.00	322,200	322,200	4.00	322,200	322,200
10.10 Personnel Costs Rollups	0.00	4,600	4,600	0.00	4,600	4,600
10.20 Inflationary Adjustments	0.00	800	800	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(400)	(400)	0.00	(400)	(400)
10.60 Change In Employee Compensation	0.00	2,100	2,100	0.00	4,300	4,300
10.70 External Nonstandard Adjustments	0.00	900	900	0.00	900	900
11.00 FY 2005 Total Maintenance	4.00	330,200	330,200	4.00	331,600	331,600
Tax Appeals						
12.01 Salary Equity	0.00	6,300	6,300	0.00	0	0
12.02 Legal Assistant to address increased workl	1.00	51,400	51,400	0.00	0	0
12.03 Contract office help and legal counsel.	0.00	12,000	12,000	0.00	0	0
13.00 FY 2005 Gov's Recommendation	5.00	399,900	399,900	4.00	331,600	331,600
Amount Change From Base	1.00	77,700	77,700	0.00	9,400	9,400
Percent Change From Base	25.00%	24.12%	24.12%	0.00%	2.92%	2.92%